



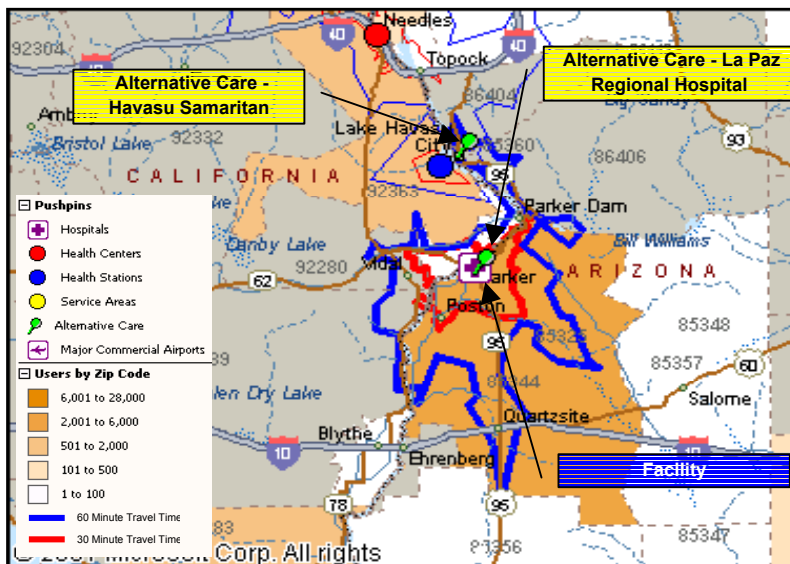
Map & Facility Summary

Access	40	Health	32	Resources	0	Patient Profile	92	Rank	30
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	7,033	6,668	105.5%
Parking Spaces	390	222	175.7%
Site	3.2	4.7	68.8%
RRM Staff	48.0	198.5	24.2%

Master Plan Priority Issues	
▶	Lack of staff
▶	Old facilities
▶	Distance / geographic isolation
▶	Deficit budget
▶	Lack of local consultants
▶	Lack of access to technology - CT, MRI
▶	Not enough CHS \$
▶	Difficult to recruit professionals
▶	Staff retention difficult
▶	Lack of CME / training for staff
▶	
▶	
▶	
▶	



Primary Care Service Area Communities

Big River, Blythe, Bouse, Dolan Springs, Earp, Ehrenberg, Lake Havasu City, Oatman, Parker, Parker Dam, Poston, Quartzsite, Salome, Vidal, Wenden, Wickieup, Yucca

Expanded Service Area Services

Services: ER, Inpatient, Audiology, Optometry, Specialty Care, and Facility Support (for Parker, Chemehuevi, Ft. Mohave)

Communities Chemehuevi Service Area

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	3,950
			28.9		26.7		36.0		Growth Rate	4.6%
2010 by Age	0-14	1,327	15-44	1,847	45-65	657	65+	302	2010 User Pop	4,133



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	14,482	Providers	3.2	9.0	281%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	8.0	200%			
		Exam Rooms	6.0	7.0	117%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	2,428	Providers	0.5	0.0	0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	16,910	Providers	3.7	9.0	243%	0		\$0
		Provider Offices	5.0	8.0	160%			
		Exam Rooms	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs.	584.0	609.0	104%			
Emergency Care								
	6,401	ER Providers	2.7		0%	0	\$247	\$0
		Patient Spaces	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs.	312.0	221.0	71%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						1,603	\$205	\$328,736
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	371	Podiatrists	0.1	0.0	0%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0	2.0	100%			
Specialty Care Sub-Total	371	Exam Rooms	3.0	2.0	67%	1,603		\$328,736
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	219.0		0%			
Total In-House Providers	23,682	Providers	7.5	9.0	120%			
Visiting Professional Clinic	7,448	Exam	4.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs.	164.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	96	Nutritionist	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Offices	1.0	2.0	200%			
<i>Space incl. in PC Allocation</i>	392,635	Dentists	3.8	2.0	53%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	10.1	10.0	99%			
		Dept. Gross Sq. Mtrs.	416.0	351.0	84%			
Optometry Visits	1,782	Optometrist	0.9	1.0	111%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	109.8	94.0	86%			
Dialysis Patients	0	Dialysis Stations	0.0	12.0	100%	27	\$543	\$14,672
		Dept. Gross Sq. Mtrs.	0.0	347.0	100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	1.0	100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	2.2	5.0	231%			
Psychiatry		Counselors	0.9		0%			
Social Service Visits		Counselors	1.6	3.0	188%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	0.0	3.0	100%			
Behavioral Health Total	0	Total Counselors	4.7	11.0	236%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	10.0	200%			
		Dept. Gross Sq. Mtrs.	130.0	125.0	96%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	147	\$2,949	\$432,029
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	401		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	471	\$1,473	\$693,646
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	163	# of Beds	2.0	8.0	400%	98	\$1,473	\$144,718
		Dept. Gross Sq. Mtrs.	60.0		0%			
Adult Medical Acute Care	1,098	# of Beds	6.0	15.0	250%	169	\$957	\$161,444
		Dept. Gross Sq. Mtrs.	288.0	632.0	219%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	494	\$957	\$472,839
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	34	\$957	\$32,751
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	80	\$513	\$40,823
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	57	\$681	\$38,469
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	430	# of Beds	1.5		0%			
		Dept. Gross Sq. Mtrs.	88.4		0%			
Inpatient Care Total	1,691	# of patient beds	9	23	243%	1,804		\$2,016,719
		Dept. Gross Sq. Mtrs.	436	632	145%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	18,115	Tech staff @ peak	1.8	3.0	167%			
Microbiology Lab	1,970	Tech staff @ peak	0.2		0%			
Blood Bank	476	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	20,562	Tech staff @ peak	2.0	3.0	150%	65,482	\$119	\$7,824,837
		Dept. Gross Sq. Mtrs.	40.0	124.0	310%			
Pharmacy	35,711	Pharmacists	1.7	3.0	176%	0		\$0
		Dept. Gross Sq. Mtrs.	127.5	150.0	118%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,906	Rooms	0.3	2.0	667%	0	\$101	\$0
Ultrasound Exams	355	Rooms	0.1	1.0	1000%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	693	\$70	\$48,559
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	106	\$101	\$10,745
CT	0	Rooms	0.0	0.0	100%	139	\$489	\$68,250
MRI exams	0	Rooms	0.0	0.0	100%	93	\$669	\$62,473
Diagnostic Imaging Total	2,261	Radiologists	0.2		0%	1,032		\$190,027
		Dept. Gross Sq. Mtrs.	52.5	203.0	387%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	20	\$296	\$5,839
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.9	1.0	108%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,364	Therapy FTE	1.3	1.0	76%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	91.1	126.0	138%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$3,451	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	0	\$1,455	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	15.3	11.5	75%			
		Dept. Gross Sq. Mtrs.	290.9	282.0	97%			
Information Management		# of FTE	6.0	3.4	57%			
		Dept. Gross Sq. Mtrs.	103.8		0%			
Health Information Mngmt.		# of FTE	6.6	4.0	61%			
		Dept. Gross Sq. Mtrs.	98.9	347.0	351%			
Business Office		# of FTE	8.4	2.0	24%			
		Dept. Gross Sq. Mtrs.	126.5		0%			
Contract Health		# of FTE	1.4	12.5	875%			
		Dept. Gross Sq. Mtrs.	21.4		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	1.6		0%			
		Dept. Gross Sq. Mtrs.	46.0		0%			
Facility Management		# of FTE	7.2		0%			
		Dept. Gross Sq. Mtrs.	209.1	615.0	294%			
Central Sterile		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	59.6		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	480.0	483.0	101%			
Housekeeping & Linen		# of FTE	7.8		0%			
		Dept. Gross Sq. Mtrs.	279.8		0%			
Preventive Care								
Public Health Nursing		# of FTE	6.9	11.0	160%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	121.3	155.0	128%			
Public Health Nutrition		# of FTE	2.0	3.0	152%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	23.6		0%			
Environmental Health		# of FTE	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs.	38.0	89.0	234%			
Health Education		# of FTE	1.9	1.0	53%			
		Dept. Gross Sq. Mtrs.	25.8		0%			
Case Management		# of FTE	1.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	30.3		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	13.0		0%			
		Dept. Gross Sq. Mtrs.	176.8		0%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	27.2		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	0.0		100%	8	\$362	\$2,713
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 Supported			198.5	48.0	24%	Contract Health Dollars Sub-Total		\$10,512,526
Total Department Gross Square Meters			4,696	4,953	105%	Other Expenditures - Contract Health		\$2,523,006
Total Building Gross Square Meters			6,668	7,033	105%	Contract Health Dollars - Total		\$13,035,532
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	7	# of patient beds	7.6	0.0	0%			
		Bldg. Gross Sq. Mtrs.	405.1		0%			
Assisted Living	8	# of patient beds	9.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	674.5		0%			
Hospice	1	# of patient beds	0.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	34.8		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	38	\$3,425	\$128,982
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	16	# of patient beds	17	0	0%			
		Bldg. Gross Sq. Mtrs.	1,114	0	0%			
Total Elder Care - Building Gross Square Meters			1,393	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			8,061	7,033	87%			



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	58%
		4%		34%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline		Projected Need		Delivery Options					
		Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Primary Care (Provider Visits)		Migration % 1.8%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	4,480	Providers	1.0	14,482					2.8 FTE
Internal Medicine	1,651	Providers	0.4		1,651				1 FTE
Pediatric	2,428	Providers	0.5	2,428					0.5 FTE VP
Ob/Gyn	1,620	Providers	0.5		1,620				0.5 FTE VP
Primary Care Total	20,182	Providers	4.8	20,182	3,271	0	0		
Emergency Care		Migration % 0.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	6,399	Patient Spaces	3.3	6,399					
ER/Non-urgent	900	Providers	0.2	900					
Emergency Care Total	6,401	Patient Spaces	3.3	6,401					
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	988	Providers	0.4	988					
Ophthalmology	701	Providers	0.2	701					
Dermatology	775	Providers	0.2	775					Telemedicine
General Surgery	772	Providers	0.3	772					
Otolaryngology	508	Providers	0.2	508					
Cardiology	198	Providers	0.1	198					
Urology	252	Providers	0.1					252	
Neurology	208	Providers	0.1	208					
Other Subspecialties	1,603	Providers	0.7				1,603		
Nephrology	25	Providers	0.0	25					
Allergy	Unknown	Providers	0.1					0.1	
Pulmonology	Unknown	Providers	0.0	0.0					
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1					0.1	
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0					0.0	
Pediatric-Genetics	Unknown	Providers	Unknown		X				
Traditional Healing	0	Providers	0.0						Provided within Community
Specialty Care Sub-Total	6,031	Exam Rooms	2.5	0	4,176	1,603	252		



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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.	
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area		Other
Discipline										
Other Ambulatory Care Services										
Nutrition Visit	96	Nutritionist	0.0	96						
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.										
Dental Service Minutes	392,635	Dentists	3.8	392,635						
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	1,782	Optometrist	0.9	1,782	0					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	371	Podiatrists	0.1	371	will soon have 1 FTE					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	20	Dialysis Stations	6.3	27						
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	657	Audiologists	0.3	657						
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Chiropractic Visits	0	Chiropractic	0.0	0						
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health Visits	2,041	Counselors	3.1	2.2	Tribal Facility					
Psychiatry Provider Visits	1,467	Providers	0.9	0.9	Contracted Locally					
Social Service Visits	38	Counselors	1.6	1.6	Tribal Facility					
Domestic Violence Interventions	0	Counselors	0.0	0.0	Tribal					
Alcohol & Substance Abuse Visits	604	Counselors	7.8	7.8	Tribal in Vicinity					
Behavioral Health Totals	4,150	Counselors	12.5	4,150						



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Inpatient Care								
Labor & Delivery Births	120	LDRs	1.1			120		
Obstetrics Patient Days	329	# of Beds	2.5			329		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	287	# of Bassinets	2.2			287		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	164	# of Beds	1.6	163		2		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	131	# of Beds	0.6	122		9		
Endocrinology	142	# of Beds	0.6	139		3		
Gastroenterology	300	# of Beds	1.4	276		24		
General Medicine	188	# of Beds	0.9	188		0		
Hematology	26	# of Beds	0.1	26		0		
Nephrology	115	# of Beds	0.5	115		0		
Neurology	63	# of Beds	0.3	63		0		
Oncology	12	# of Beds	0.1	12		0		
Pulmonary	142	# of Beds	0.6	142		0		
Rheumatology	7	# of Beds	0.0	7		0		
Unknown	9	# of Beds	0.0	9		0		
Medical Patient Day Total	1,133		5.2	1,098		0	36	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	6	# of Beds	0.0			1		5
Dermatology	27	# of Beds	0.1			3		24
General Surgery	351	# of Beds	1.9			35		316
Gynecology	47	# of Beds	0.3			5		42
Neurosurgery	15	# of Beds	0.1			2		14
Ophthalmology	1	# of Beds	0.0			0		1



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold				
Discipline				Direct	DC-VP	CHS*	Region*	Area		Other
Orthopedics	133	# of Beds	0.7			13		120		
Otolaryngology	5	# of Beds	0.0			1		5		
Thoracic Surgery	3	# of Beds	0.0			0		3		
Urology	18	# of Beds	0.1			2		16		
Vascular Surgery	48	# of Beds	0.3			5		43		
Surgical Patient Day Total	655		3.5	0		65	0	589		
Intensive Care Unit	342	# of beds	1.3			34		308	Claire @ 928-669-3111	

Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .

Psychiatry Patient Days	28	# of Beds	0.1					28		
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Substance Abuse Patient	120	# of Beds	0.4					120		Tribal

Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.

Sub Acute / Transitional Care	430	# of Beds	1.5	430						
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	3,489	# of Beds	18	1,691		718		184		

Elder Care

Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.

Nursing Home	7	# of Beds	7.6	7						IHS
Assisted Living	8	# of Beds	9.0	8						IHS
Hospice	1	# of Beds	0.7	1						IHS
Elder Care Totals	16		17.3							



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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Ancillary Services								
Laboratory Services								
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>								
Clinical Lab	18,115	Tech Staff @ Peak	1.8	18,115				
Microbiology	1,970	Tech Staff @ Peak	0.2	1,970				
Blood Bank	476	Tech Staff @ Peak	0.0	476				
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0	
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>								
Lab Totals	20,562	Tech Staff @ Peak	2.0					
Pharmacy	35,711	Pharmacists	2.1	35,711				
Acute Dialysis	16	Rooms	0.0			16		Private
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	1,906	Rooms	0.3	1,906				
Ultrasound	355	Rooms	0.1	355				
Mammography	693	Rooms	0.2			693		Consider Region
Fluoroscopy	106	Rooms	0.1			106		
CT	139	Rooms	0.0			139		
MRI	93	Rooms	0.0			93		
Diagnostic Imaging Totals	3,293	Radiologist	0.3					
Nuclear Medicine	152	Rooms	0.1					152
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0			0		
Chemotherapy	20	Patient Spaces	0.0			20		
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	74	Therapy FTE	0.0	74				will have 2 FTE
Occupational Therapy	0	Therapy FTE	0.0				0	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	2,364	Therapy FTE	1.3	2,364				
Respiratory Therapy	19,441	Therapy FTE	0.3				19,441	
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Cardiac Catheterization	31	Rooms	0.0					31
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	38	# FTE	2.7			38		Tribal Off-site
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	33	Endoscopy Suites	0.0					33
Outpatient Surgery Cases								
Cardiovascular	5	Outpatient ORs	0.0					5
Digestive	85	Outpatient ORs	0.1					85
Endocrine	0	Outpatient ORs	0.0					0
ENT	51	Outpatient ORs	0.0					51
Gynecology	28	Outpatient ORs	0.0					28
Hemic and Lymphatic	2	Outpatient ORs	0.0					2
Integument	32	Outpatient ORs	0.0					32
Musculoskeletal	52	Outpatient ORs	0.0					52
Nervous	13	Outpatient ORs	0.0					13
Ocular	34	Outpatient ORs	0.0					34
Respiratory	5	Outpatient ORs	0.0					5
Urogenital	23	Outpatient ORs	0.0					23
OP Surgical Case Total	331	Outpatient ORs	0.2	0	0	0	0	93
Inpatient Surgery Cases	93	Inpatient ORs	0.1					
Surgical Case Total	423		0.3	0	0	0	0	

Emergent cases to La Paz; planned cases to Area

Administrative Support

Administration	# of FTE	15.3	15.3
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	6.0	6.0
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	6.6	6.6
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	8.4	8.4
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	1.4	1.4
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Facility Support Services								
Durable Medical Equipment		# of FTE		0				Who is responsible?
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>								
Clinical Engineering		# of FTE	1.6	1.6				
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>								
Facility Management		# of FTE	7.2	7.2				
<i>The maintenance of a health sites facilities, building systems and grounds</i>								
Central Sterile		# of FTE	1.3	1.3				1 FTE in house
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>								
Dietary		# of FTE	0.0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>								
Property & Supply		# of FTE	4.0	4.0				
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>								
Housekeeping & Linen		# of FTE	7.8	7.8				
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>								
Public Health Nursing		# of FTE	6.9	6.9				
Public Health Nutrition		# of FTE	2.0	2.0				
Environmental Health		# of FTE	2.0	2.0				
Health Education		# of FTE	1.9	1.9				
Case Management		# of FTE	1.7	1.7				
Epidemiology		# of FTE						0.0



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Additional Services								
Hostel Services		Rooms						0.0
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>								
CHR		# of FTE	13.0	13.0				Tribal
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>								
Diabetes Program		# of FTE	1.0	1.0				Tribal
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>								
Elder Day Care		# of FTE	0.0	0.0				Tribal
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>								
EMS		# of FTE	0.0	0.0				Tribal
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>								
Injury Prevention Program		# of FTE	2.0	2.0			4 in bldg; 2 serve Parker; others travel	
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>								
Jail Health		# of FTE	0.0					
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes, immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>								
NDEE Health Web		# of FTE	0.0					
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>								
Security		# of FTE	10.0	10.0				Contract Services
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>								
Transportation		# of FTE	7.5	7.5				Tribal - Contracted/Satisfied
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>								
Tribal Health Administration		# of FTE	0.0	0.0				Tribal
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>								
WIC		# of FTE	3.0	3.0				Tribal
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>								
Women's Preventive Care		# of FTE	1.0	1.0				Staff moved from PHN
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>								
Food Distribution Program		# of FTE	1.0	1.0				Tribal/USDA
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>								
Safe House (DV & Youth)		# of FTE	0.0					
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>								
Total FTE Staff			198.5					



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	3,978			4,133					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only				Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	17,439	4,310		18121	4,480		4,480	4,480	0
Internal Medicine	122	1,586		126	1,651		1,651	1,651	0
Pediatric	1,085	2,342		1127	2,428		2,428	2,428	0
Ob/Gyn	434	1,560		451	1,620		1,620	1,620	0
Primary Care Sub-Tot.	19,079	9,798	13,668	19,825	10,179	14,208	19,825	19,825	0
Emergency Care *									
Emergency/Urgent	6,159	1,179		6399	1,350		6,399	6,399	0
ER/Non-urgent	1	786		1	900		900	900	0
Emerg. Care Sub-Tot.	6,160	1,965	2,252	6,401	2,250	2,437	6,401	6,401	0
Specialty Care *									
Orthopedics	96	917		100	988		988	988	0
Ophthalmology	511	652		531	701		701	701	0
Dermatology	3	718		3	775		775	775	0
General Surgery	314	711		327	772		772	772	0
Otolaryngology	359	449		373	508		508	508	0
Cardiology	55	195		57	198		198	198	0
Urology	0	237		0	252		252	252	0
Neurology	15	194		15	208		208	208	0
Other Specialties		1,514		0	1,603		1,603	1,603	0
Nephrology	24	Unknown		25	Unknown		25	25	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,378	5,585	864	1,431	6,005	941	6,031	6,031	0
Total Provider Visits By PSA Residents	26,617	17,349	16,784	27,657	18,435	17,586	32,256	32,256	0
Provider Visits	Unmet need if (-)	9,833	Over Utilization if (+)						
Total Provider Patient Utilization Rate	6.69	4.36	4.22	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	92	Unknown		96	Unknown		96	96	0
Dental Service Minutes	69,117	355,552	377,874	71,817	369,518	392,635	392,635	392,635	0
Optometry Visits	979	Unknown	1,650	1,017	Unknown	1,782	1,782	1,782	0
Podiatry Visits	357	Unknown		371	Unknown		371	371	0
Dialysis Patients	20	Unknown		20	Unknown		20	20	0
Audiology Visits	144	Unknown	599	150	Unknown	657	657	657	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,964	Unknown	657	2,041	Unknown	683	2,041	2,041	0
Psychiatry	163	1,412		169	1,467		1,467	1,467	0
Social Services Visits	36	Unknown		38	Unknown		38	38	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	581	Unknown		604	Unknown		604	604	0
BH Visits Totals	2,745	1,412	657	2,852	1,467	683	4,150	4,150	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	3,978			4,133					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care*									
Labor & Delivery Births	17	104	130	17	119	147	147	120	26
Obstetrics Patient Days	49	197	356	51	212	401	401	329	72
Neonatology Patient Days	16	354		17	471		471	287	184
Pediatric Patient Days	166	176	241	172	234	261	261	164	97
Adult Medical Patient Days									
Cardiology	168	139		175	142		175	131	44
Endocrinology	136	24		142	25		142	142	0
Gastroenterology	289	84		300	86		300	300	0
General Medicine	201	104		209	108		209	188	21
Hematology	50	15		52	15		52	26	26
Nephrology	129	25		134	26		134	115	19
Neurology	69	58		71	60		71	63	9
Oncology	10	35		11	36		36	12	24
Pulmonary	163	135		169	139		169	142	27
Rheumatology	6	5		7	5		7	7	0
Unknown	1	8		1	9		9	9	0
Medical Patient Day Total	1,222	632	465	1,270	650	500	1,302	1,133	169
Adult Surgical Patient Days									
Dentistry	7	1		7	1		7	6	2
Dermatology	26	4		27	4		27	27	0
General Surgery	504	181		524	185		524	351	173
Gynecology	53	41		55	42		55	47	8
Neurosurgery	7	44		7	45		45	15	30
Ophthalmology	3	1		3	1		3	1	2
Orthopedics	152	114		158	117		158	133	25
Otolaryngology	13	38		13	39		39	5	33
Thoracic Surgery	5	68		5	69		69	3	66
Urology	37	25		39	26		39	18	21
Vascular Surgery	113	44		117	45		117	48	69
Surgical Patient Day Total	920	561	305	956	574	331	1,083	655	429
Psychiatry Patient Days	76	103	67	79	108	76	108	28	80
Substance Abuse Patient Days	170	17		177	17		177	120	57
Sub Acute/Transitional Care	0	Unknown	401	0	Unknown	430	430	430	0
Inpatient Care Totals	2,620	2,039	1,836	2,722	2,265	1,999	4,233	3,147	1,086
Inpatient Patient Days	Unmet need if (-)		581	Over Utilization if (+)					
Elder Care									
Skilled Nursing Patients	0	7		0	7		7	7	0
Assisted Living Patients	0	8		0	8		8	8	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	15	0	0	16	0	16	16	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	3,978			4,133					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services*									
Laboratory Services									
Clinical Lab Billable Tests		17,806	16,198		19,271	16,898	19,271	18,115	1,156
Microbiology Billable Tests		2,518	3,133		2,697	3,284	3,284	1,970	1,314
Blood Bank Billable Tests		446	247		486	258	486	476	10
Anatomical Pathology Billable Tests		36	95		39	102	102	0	102
Lab Billable Tests	0	20,806	19,673	0	22,493	20,542	23,143	20,562	2,582
Pharmacy Scripts	34,368	23,802		35,711	25,293		35,711	35,711	0
Acute Dialysis Procedures	0	15		0	16		16	16	0
Radiographic Exams		1,726	1,548		1,906	1,624	1,906	1,906	0
Ultrasound Exams	288	331	204	300	355	212	355	355	0
Mammography Exams	6	639	642	6	628	693	693	693	0
Fluoroscopy Exams	0	86	102	0	95	106	106	106	0
CT Exams		129	37		139	39	139	139	0
MRI Exams	0	87		0	93		93	93	0
Nuclear Medicine Exams	0	133		0	152		152	152	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	19	Unknown		20	Unknown		20	20	0
Rehabilitation Services									
Physical Therapy Visits	71	Unknown		74	Unknown		74	74	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	71	-	2,192	74	-	2,364	2,364	2,364	0
Respiratory Therapy Workload Minutes		Unknown	18,381		Unknown	19,441	19,441	19,441	0
Cardiac Catheterization Cases	0	30		0	31		31	31	0
Home Health Care Patients	0	34		0	38		38	38	0
Minor Procedure Cases									
Endoscopy	5	32		5	33		33	33	0
Outpatient Surgery Cases			146			161			
Cardiovascular	0	5		0	5		5	5	0
Digestive	9	82		9	85		85	85	0
Endocrine	0	0		0	0		0	0	0
ENT	11	42		11	51		51	51	0
Gynecology	5	27		5	28		28	28	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	3	31		3	32		32	32	0
Musculoskeletal	4	50		5	52		52	52	0
Nervous	8	13		8	13		13	13	0
Ocular	22	32		23	34		34	34	0
Respiratory	1	5		1	5		5	5	0
Urogenital	4	21		4	23		23	23	0
OP Surgical Case Total	68	309	146	70	331	161	331	331	0
Inpatient Surgery Cases	146	123	121	152	130	131	152	93	59
Surgical Case Total	214	433	266	222	461	292	482	423	59

* Service Area includes Fort Mohave as well as Chemehuevi



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	18,617	17,084	16,615	17,439	0	2	0	1	0.0%
Internal Medicine	106	111	148	122				0	0.0%
Pediatric	1,075	1,086	1,092	1,084	1	0	0	0	0.0%
Ob/Gyn	425	442	429	432	2	1	2	2	0.4%
Emergency Care									
Emergency/Urgent	5,879	6,189	6,408	6,159				0	0.0%
ER/Non-urgent	1	1	2	1				0	0.0%
Specialty Care									
Orthopedics	1	1	5	2	88	108	85	94	97.6%
Ophthalmology	486	536	499	507	4	6	3	4	0.8%
Dermatology	1	0	1	1	2	2	3	2	77.8%
General Surgery	300	250	252	267	60	58	23	47	15.0%
Otolaryngology	324	307	349	327	37	39	20	32	8.9%
Cardiology	21	27	32	27	26	41	19	29	51.8%
Urology	0	0	0	0				0	0%
Neurology	1	1	9	4	10	16	7	11	75.0%
Nephrology	0	0	63	21	3	4	3	3	13.7%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	27,237	26,035	25,904	26,392	233	277	165	225	0.8%
Direct & Tribal Care + Contract Care	27,470	26,312	26,069	26,617					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	91	100	85	92				0	0.0%
Dental Service Minutes	71,773	73,326	62,252	69,117				0	0.0%
Optometry Visits	872	1,024	1,027	974	8	2	3	4	0.4%
Podiatry Visits	172	369	472	338	18	29	11	19	5.4%
Dialysis Patients	17	20	22	20				0	0.0%
Audiology Visits	46	190	197	144				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	1,826	2,166	1,901	1,964				0	0.0%
Psychiatry	136	195	105	145	21	8	24	18	10.8%
Social Services Visits	20	80	9	36				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	517	568	659	581				0	0.0%
BH Visit Totals	2,499	3,009	2,674	2,727	21	8	24	18	0.6%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care					0				
Labor & Delivery Births	10	10	19	13	5	1	5	4	22.0%
Obstetrics Patient Days	23	32	76	44	11	1	5	6	11.5%
Neonatology Patient Days	8	12	11	10	7	2	8	6	35.4%
Pediatric Patient Days	125	133	150	136	72	18	0	30	18.1%
Adult Medical Patient Days									
Cardiology	29	63	231	108	95	87	0	61	36.0%
Endocrinology	94	208	63	122	38	1	5	15	10.8%
Gastroenterology	302	225	227	251	44	41	28	38	13.0%
General Medicine	169	127	233	176	13	34	26	24	12.1%
Hematology	11	69	68	49	0	0	2	1	1.3%
Nephrology	50	109	105	88	26	65	31	41	31.6%
Neurology	79	48	16	48	39	8	16	21	30.6%
Oncology	17	12	1	10	1	0	0	0	3.2%
Pulmonary	107	135	162	135	48	36	0	28	17.2%
Rheumatology	3	4	12	6	0	0	0	0	0.0%
Unknown	3	0	0	1	0	0	0	0	0.0%
Medical Patient Day Total	864	1,000	1,118	994	304	272	108	228	18.7%
Adult Surgical Patient Days									
Dentistry	0	15	6	7	0	0	0	0	0.0%
Dermatology	54	15	7	25	2	0	0	1	2.6%
General Surgery	419	389	615	474	47	26	16	30	5.9%
Gynecology	99	42	12	51	1	5	0	2	3.8%
Neurosurgery	0	1	7	3	1	9	3	4	61.9%
Ophthalmology	4	3	3	3	0	0	0	0	0.0%
Orthopedics	27	143	38	69	77	129	43	83	54.5%
Otolaryngology	8	5	24	12	0	0	1	0	2.6%
Thoracic Surgery	0	0	10	3	1	3	0	1	28.6%
Urology	38	57	4	33	0	11	2	4	11.6%
Vascular Surgery	34	88	146	89	44	19	7	23	20.7%
Surgical Patient Day Total	683	758	872	771	173	202	72	149	16.2%
Psychiatry Patient Days	9	47	3	20	45	45	80	57	74.2%
Substance Abuse Patient Days	227	117	144	163	1	10	11	7	4.3%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	1,939	2,099	2,374	2,137	613	550	284	482	18.4%
Direct & Tribal + Contract Care	2,552	2,649	2,658	2,620					
Elder Care									
Skilled Nursing Patients	0	0	0	0					0%
Assisted Living Patients	0	0	0	0					0%
Hospice Patients	0	0	0	0					0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0			0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams				#DIV/0!	14	65	513	197	0%
Ultrasound Exams	320	281	264	288				0	0.0%
Mammography Exams	9	0	9	6				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams				#DIV/0!				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	19	19	19	19				0	0.0%
Physical Therapy Visits	71	71	71	71				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				#DIV/0!				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	0				0	0.0%
Digestive	0	16	11	9				0	0.0%
Endocrine	0	0	1	0				0	0.0%
ENT	2	10	21	11				0	0.0%
Gynecology	0	5	10	5				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0.0%
Integument	0	4	6	3				0	0.0%
Musculoskeletal	0	5	8	4				0	0.0%
Nervous	0	7	16	8				0	0.0%
Ocular	1	23	42	22				0	0.0%
Respiratory	0	1	1	1				0	0.0%
Urogenital	0	5	6	4				0	0.0%
Endoscopy	0	10	5	5				0	0.0%
OP Surgical Case Total	3	87	128	73	0	0	0	0	0.0%
Inpatient Surgery Cases	129	129	101	120	29	28	22	26	18.0%
Surgical Case Total	132	216	229	192	29	28	22	26	12.0%
Direct & Tribal + Contract Care	161	244	251	219					
Pharmacy Scripts	30,085	38,379	34,640	34,368				0	0.0%